

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Responsibilities of the Board include licensing, regulating, monitoring, and upgrading outfitter and guide services to the public. The ultimate goal is to insure the public health, safety, and welfare, and the regulation of use upon the environment and natural resource base of the State of Idaho.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: HB 762							
Dedicated	6.00	302,700	184,700	0	0	0	487,400
Total	6.00	302,700	184,700	0	0	0	487,400
Appropriation Adjustments							
4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.							
Dedicated	0.00	2,100	0	0	0	0	2,100
Total	0.00	2,100	0	0	0	0	2,100
4.31 Supplemental - Internet Access: OGLB's and the Dairy Products Commission's internet access (LAN connections) have historically been provided free of charge by the Idaho Department of Water Resources (IDWR) which has been housed in adjacent building. The IDWR is moving in September and can longer provide this service. The Department of Administration says that costs for this service will include a one-time purchase of a Cisco 2611 XM Router for \$3,500 and that there will be a monthly service charge of \$250. Beginning in October OBLG will house the server for both agencies, OGLB will pay these costs and then bill the Dairy Products Commission for its half.							
Dedicated	0.00	0	3,000	3,500	0	0	6,500
Total	0.00	0	3,000	3,500	0	0	6,500
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12.							
Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
FY 2005 Total Appropriation							
Dedicated	6.00	304,800	187,400	3,500	0	0	495,700
Total	6.00	304,800	187,400	3,500	0	0	495,700
FY 2005 Estimated Expenditures							
Dedicated	6.00	304,800	187,400	3,500	0	0	495,700
Total	6.00	304,800	187,400	3,500	0	0	495,700
Base Adjustments							
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.							
Dedicated	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and other one-time funds.							
Dedicated	0.00	(2,100)	(1,500)	(3,500)	0	0	(7,100)
Total	0.00	(2,100)	(1,500)	(3,500)	0	0	(7,100)

Outfitters and Guides
Outfitters & Guides Programs

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Base							
Dedicated	6.00	302,700	186,200	0	0	0	488,900
Total	6.00	302,700	186,200	0	0	0	488,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
Dedicated	0.00	3,900	0	0	0	0	3,900
Total	0.00	3,900	0	0	0	0	3,900
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(800)	0	0	0	(800)
Total	0.00	0	(800)	0	0	0	(800)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	2,200	0	0	0	0	2,200
Total	0.00	2,200	0	0	0	0	2,200
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Dedicated	0.00	10,100	0	0	0	0	10,100
Total	0.00	10,100	0	0	0	0	10,100

Outfitters and Guides
Outfitters & Guides Programs

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.71 External Nonstandard Adjustments: OGLB's multiple year lease for office space expired June 30, 2004. The lease has increased 2.5% per year for the past five years with no adjustments in spending authority. Also, OGLB added an additional employee in 2001 and additional space was negotiated into the new lease to address crowding issues. OGLB currently pays \$7.62 per sq. ft. for office space which is significantly lower than any other lease available. \$1500 is requested to cover these increased costs.							
Dedicated	0.00	0	1,500	0	0	0	1,500
Total	0.00	0	1,500	0	0	0	1,500
FY 2006 Total Maintenance							
Dedicated	6.00	318,900	186,400	0	0	0	505,300
Total	6.00	318,900	186,400	0	0	0	505,300
FY 2006 Gov's Recommendation							
Dedicated	6.00	318,900	186,400	0	0	0	505,300
Total	6.00	318,900	186,400	0	0	0	505,300